

## IRON COUNTY

EXPENDITURES	1995	1996	1997	Explanation
Administrative	\$39,753	\$44,000	\$54,400	salaries, benefits, office & equipment
Miscellaneous	\$12,500	\$14,000	\$9,525	building rental & misc.
Total Promotional:	\$211,104	\$224,000	\$234,630	
Advertising	\$1,000	\$5,000	\$16,200	
Brochures	\$18,000	\$18,097	\$20,000	Summer Games, Shakespearean Festival & county fair
Contributions	\$76,500	\$78,000	\$84,500	
Fam Tours	\$3,000	\$5,000	\$6,000	
General Promotional	\$23,695	\$21,500	\$35,100	travel & special events
Shows		\$5,000	\$4,500	
Signs	\$10,000	\$10,500	\$10,500	
Travel Region	\$78,909	\$80,903	\$57,830	
Brick and Mortar (Operations):	\$52,006	\$20,000	\$30,000	
Construction Expense	\$52,006	\$20,000	\$30,000	
Visitor Center Operation				
Transfers Out	\$40,000	\$60,000	\$20,000	general fund
Total Expenditures	\$355,363	\$362,000	\$348,555	
<b>REVENUES</b>				
Tax Commission TRT Report*	\$353,928	\$352,955	\$366,593	
County TRT Report*	\$373,136	\$346,462	\$365,365	
Other Revenues				
Percent Adm./Misc./Promo/Transfers	85.37%	94.48%	91.39%	
Percent Brick and Mortar	14.63%	5.52%	8.61%	

\* A reporting difference in Transient Room Tax between the Tax Commission and Counties can be attributed to both a 1.5 % charge by the Tax Commission and cyclical reporting issues.